

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Arlington County PSCC

Period: 2002

Total Received: \$607,177.19

Total Actual: \$716,328.12

Difference: \$109,150.93 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	474.930	397.186
Total 911 calls handled by the PSAP	75,300	98.934
Total wireless 911 calls handled by the PSAP	43.602	39.219

Percentage of wireless to total calls :9.87%

Percentage of wireless to 9-1-1 calls :39.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD Mapping system with interface	\$ 275,000.00	\$ 309,148.00
Total dedicated wireless Equipment :	\$ 275,000.00	\$ 309,148.00

Shared Equipment:

Description	Estimated	Actual
CPE Replacement	\$ 141,350.00	\$ 1,533,741.49
Total Shared Equipment for Formula:	\$ 141,350.00	\$ 1,533,741.49

Estimated: $\frac{43,602}{474,930} \times \$ 141,350.00 = \$ 14,728.67$

Actual: $\frac{39,219}{397,186} \times \$ 1,533,741.49 = \$ 159,815.86$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk charges	\$ 0.00	\$ 5,376.00
Total LEC Costs :	\$ 0.00	\$ 5,376.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 2,262,385.00	\$ 2,322,344.14
Total Shared Equipment for Formula:	\$ 2,262,385.00	\$ 2,322,344.14

Estimated: $\frac{43,602}{474,930} \times \$ 2,262,385.00 = \$ 235,740.52$

Actual: $\frac{39,219}{397,186} \times \$ 2,322,344.14 = \$ 241,988.26$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover funding from FY2001	\$ 81,708.00	\$0.00
Total of mid-year adjustment:	\$ 81,708.00	\$0.00

Carryover Request: